

Metropolitan Regional Career Center

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,645	\$3,907	18.9%
Substitutes	\$0	\$0	0.0%
Instructional Parapros	\$799	\$936	-14.6%
Pupil-Use Technology	\$775	\$474	63.7%
Instructional Materials	\$804	\$540	48.9%
Total	\$7,023	\$5,856	19.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$1,078	\$464	132.3%
Library & Media	\$0	\$0	0.0%
Extracurricular	\$223	\$6	3405.2%
Student Health/Services	\$61	\$30	103.6%
Curriculum Development	\$1	\$103	-99.0%
Staff Development	\$360	\$171	110.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$92	\$203	-54.6%
Therapists, Psychologists	\$99	\$107	-8.2%
Total	\$1,914	\$1,085	76.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$379	\$274	38.1%
Food Service	\$252	\$26	863.5%
Safety	\$131	\$0	100.0%
Building Upkeep	\$1,405	\$753	86.7%
Data Processing	\$22	\$0	100.0%
Business Operations	\$314	\$233	34.6%
Total	\$2,502	\$1,287	94.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$1,393	\$745	87.0%
School Office	\$429	\$460	-6.8%
Deputies & Administrators	\$311	\$402	-22.6%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$2,134	\$1,607	32.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

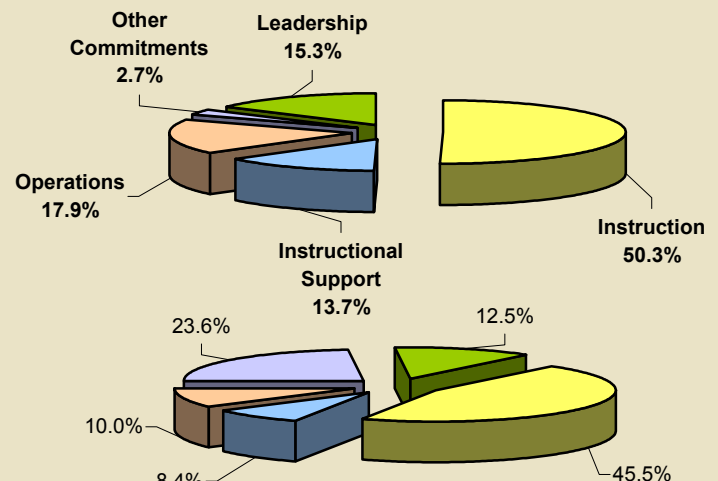
July 2002 - June 2003

Expenditures:	\$4,590,492
District Enrollment (ADM):	329
District Per Pupil:	\$13,953

July 2001 - June 2002

Expenditures:	\$3,025,399
District Enrollment (ADM):	235
District Per Pupil:	\$12,874

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$380	\$3,040	-87.5%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$380	\$3,040	-87.5%